

3640 Wildlife Conservation Board

The Wildlife Conservation Board administers a statewide capital outlay program for the acquisition, restoration and enhancement of wildlife habitat, and development of wildlife-oriented public access and recreational facilities areas.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the Wildlife Conservation Board's Capital Outlay Program, see "Infrastructure Overview."

3-YR EXPENDITURES AND PERSONNEL YEARS (Summary of Program Requirements)

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
10 Wildlife Conservation Board	22.9	29.4	29.4	\$2,341	\$4,277	\$4,616
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	22.9	29.4	29.4	\$2,341	\$4,277	\$4,616

FUNDING				2008-09*	2009-10*	2010-11*
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			\$108	\$198	\$211
0140	California Environmental License Plate Fund			267	254	273
0262	Habitat Conservation Fund			148	332	332
0447	Wildlife Restoration Fund			803	1,350	1,523
0995	Reimbursements			-	102	105
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			366	666	709
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			330	607	646
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			319	768	817
TOTALS, EXPENDITURES, ALL FUNDS				\$2,341	\$4,277	\$4,616

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Fish and Game Code, Division 2, Chapter 4, Article 1, Section 1300 through Section 1431.

DETAILED BUDGET ADJUSTMENTS

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Other Baseline Adjustments	\$-	-\$273	-0.9	\$-	\$66	-0.9
Totals, Other Workload Budget Adjustments	\$-	-\$273	-0.9	\$-	\$66	-0.9
Totals, Workload Budget Adjustments	\$-	-\$273	-0.9	\$-	\$66	-0.9
Totals, Budget Adjustments	\$-	-\$273	-0.9	\$-	\$66	-0.9

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 - WILDLIFE CONSERVATION BOARD

The Wildlife Conservation Board's three main functions are (1) land acquisition, (2) habitat restoration and enhancement of facilities, including conservation of inland wetlands, riparian habitat, oak woodlands and protection of rangeland, grazing land and grasslands, and (3) development of wildlife-oriented public access and recreational areas.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2008-09*	2009-10*	2010-11*
PROGRAM REQUIREMENTS				
10	WILDLIFE CONSERVATION BOARD			

* Dollars in thousands, except in Salary Range.

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	2008-09*	2009-10*	2010-11*
State Operations:			
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	\$108	\$198	\$211
0140 California Environmental License Plate Fund	267	254	273
0262 Habitat Conservation Fund	148	332	332
0447 Wildlife Restoration Fund	803	1,350	1,523
0995 Reimbursements	-	102	105
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	366	666	709
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	330	607	646
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	319	768	817
Totals, State Operations	\$2,341	\$4,277	\$4,616
TOTALS, EXPENDITURES			
State Operations	2,341	4,277	4,616
Totals, Expenditures	\$2,341	\$4,277	\$4,616

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	22.9	31.0	31.0	\$1,541	\$1,801	\$2,064
Total Adjustments	-	-1.0	-1.0	-	-	-
Estimated Salary Savings	-	-0.6	-0.6	-	-36	-41
Net Totals, Salaries and Wages	22.9	29.4	29.4	\$1,541	\$1,765	\$2,023
Staff Benefits	-	-	-	506	685	782
Totals, Personal Services	22.9	29.4	29.4	\$2,047	\$2,450	\$2,805
OPERATING EXPENSES AND EQUIPMENT				\$294	\$1,827	\$1,811
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$2,341	\$4,277	\$4,616

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$211	\$211	\$211
Reduction per Section 3.90	-2	-13	-
Totals Available	\$209	\$198	\$211
Unexpended balance, estimated savings	-101	-	-
TOTALS, EXPENDITURES	\$108	\$198	\$211
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$288	\$271	\$273
Reduction per Section 3.90	-3	-17	-
Totals Available	\$285	\$254	\$273
Unexpended balance, estimated savings	-18	-	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
TOTALS, EXPENDITURES	\$267	\$254	\$273
0262 Habitat Conservation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$332	\$332	\$332
Reduction per Section 3.90	-3	-	-
Totals Available	\$329	\$332	\$332
Unexpended balance, estimated savings	-181	-	-
TOTALS, EXPENDITURES	\$148	\$332	\$332
0447 Wildlife Restoration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,426	\$1,457	\$1,523
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	-	2	-
Reduction per Section 3.90	-13	-109	-
Totals Available	\$1,414	\$1,350	\$1,523
Unexpended balance, estimated savings	-611	-	-
TOTALS, EXPENDITURES	\$803	\$1,350	\$1,523
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	-	\$102	\$105
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$681	\$708	\$709
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-6	-43	-
Totals Available	\$675	\$666	\$709
Unexpended balance, estimated savings	-309	-	-
TOTALS, EXPENDITURES	\$366	\$666	\$709
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation	\$618	\$645	\$646
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-6	-39	-
Totals Available	\$612	\$607	\$646
Unexpended balance, estimated savings	-282	-	-
TOTALS, EXPENDITURES	\$330	\$607	\$646
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriaton	\$790	\$817	\$817
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-7	-50	-
Totals Available	\$784	\$768	\$817
Unexpended balance, estimated savings	-465	-	-
TOTALS, EXPENDITURES	\$319	\$768	\$817
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$2,341	\$4,277	\$4,616

* Dollars in thousands, except in Salary Range.

3640 Wildlife Conservation Board - Continued

FUND CONDITION STATEMENTS

	2008-09*	2009-10*	2010-11*
0262 Habitat Conservation Fund ^s			
BEGINNING BALANCE	\$19,805	\$17,297	\$1,507
Prior year adjustments	9,000	-	-
Adjusted Beginning Balance	\$28,805	\$17,297	\$1,507
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
FO0235 From Public Resources Account, Cigarette and Tobacco Products Surtax Fund per Item 3600-311-0235, Budget Act of 2008	370	-	-
FO0236 From Unallocated Account, Cigarette and Tobacco Products Surtax Fund per Fish and Game Code Section 2795(a)	7,740	6,954	6,884
Total Revenues, Transfers, and Other Adjustments	\$8,110	\$6,954	\$6,884
Total Resources	\$36,915	\$24,251	\$8,391
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	-	-
3125 California Tahoe Conservancy			
State Operations	116	102	109
Capital Outlay	403	1,125	391
3640 Wildlife Conservation Board			
State Operations	148	332	332
Capital Outlay	8,941	59,706	20,668
3760 State Coastal Conservancy (Capital Outlay)	6,177	12,943	4,000
3790 Department of Parks and Recreation			
State Operations	-	197	-
Local Assistance	3,412	8,469	4,602
Capital Outlay	2,626	1,000	1,000
Expenditure Adjustments:			
3640 Wildlife Conservation Board			
Less funding provided by the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 (2006 Transfer) (Capital Outlay)	-1,832	-12,252	-
Less Funding Provided by the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 (Capital Outlay)	-229	-2,842	-
Less funding provided by Disaster Preparedness and Flood Prevention Bond Fund of 2006 (Capital Outlay)	-145	-37,909	-19,116
3760 State Coastal Conservancy			
Less funding provided by the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 (Capital Outlay)	-	-3,000	-
Less funding provided by the Disaster Preparedness and Flood Prevention Bond Fund of 2006 (Capital Outlay)	-	-5,127	-4,000
Total Expenditures and Expenditure Adjustments	\$19,618	\$22,744	\$7,986
FUND BALANCE	\$17,297	\$1,507	\$405
Reserve for economic uncertainties	17,297	1,507	405
0266 Inland Wetlands Conservation Fund, Wildlife Restoration Fund ^s			
BEGINNING BALANCE	\$1,436	\$1,471	\$1,004
Prior year adjustments	4	-	-
Adjusted Beginning Balance	\$1,440	\$1,471	\$1,004
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	32	30	30

* Dollars in thousands, except in Salary Range.

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	2008-09*	2009-10*	2010-11*
152200 Rentals of State Property	-	3	-
Total Revenues, Transfers, and Other Adjustments	\$32	\$33	\$30
Total Resources	\$1,472	\$1,504	\$1,034
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3640 Wildlife Conservation Board (Capital Outlay)	1	500	-
Total Expenditures and Expenditure Adjustments	\$1	\$500	-
FUND BALANCE	\$1,471	\$1,004	\$1,034
Reserve for economic uncertainties	1,471	1,004	1,034
0447 Wildlife Restoration Fund ^s			
BEGINNING BALANCE	\$14,405	\$12,582	\$12,412
Prior year adjustments	-1,220	-	-
Adjusted Beginning Balance	\$13,185	\$12,582	\$12,412
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
110900 Horse Racing Fees-Licenses	-	750	750
150300 Income From Surplus Money Investments	211	200	200
152200 Rentals of State Property	8	11	11
161400 Miscellaneous Revenue	702	1,500	1,500
Total Revenues, Transfers, and Other Adjustments	\$921	\$2,461	\$2,461
Total Resources	\$14,106	\$15,043	\$14,873
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	2	5
3640 Wildlife Conservation Board			
State Operations	803	1,350	1,523
Capital Outlay	22,489	36,279	36,000
8880 Financial Information System for California (State Operations)	-	-	1
Expenditure Adjustments:			
3640 Wildlife Conservation Board			
Less Funding provided by the Federal Trust Fund (Capital Outlay)	-21,768	-35,000	-35,000
Total Expenditures and Expenditure Adjustments	\$1,524	\$2,631	\$2,529
FUND BALANCE	\$12,582	\$12,412	\$12,344
Reserve for economic uncertainties	12,582	12,412	12,344

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Totals, Authorized Positions	22.9	31.0	31.0	\$1,541	\$1,801	\$2,064
Workload and Administrative Adjustments				Salary Range		
Positions Established:						
Public Land Mgt Spec IV	-	-1.0	-1.0	5,441-6,611	-	-
Totals, Workload & Admin Adjustments	-	-1.0	-1.0	\$-	\$-	\$-
Total Adjustments	-	-1.0	-1.0	\$-	\$-	\$-
TOTALS, SALARIES AND WAGES	22.9	30.0	30.0	\$1,541	\$1,801	\$2,064

INFRASTRUCTURE OVERVIEW

Between the years 2000 to 2009, the Wildlife Conservation Board has helped fund and protect over 759,000 acres of wildlife habitat through a combination of fee and conservation easement acquisitions. In addition, funding has been authorized to enhance and restore approximately 232,000 acres of riparian, wetland, fisheries and other wildlife related habitat areas within the state. The Board also has helped fund and has taken action on over 105 projects involving the development of

* Dollars in thousands, except in Salary Range.

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wildlife-oriented public access facilities.

SUMMARY OF PROJECTS

		2008-09*	2009-10*	2010-11*
State Building Program Expenditures				
80	CAPITAL OUTLAY			
	Major Projects			
80.10	STATEWIDE	\$85,166	\$875,666	\$60,048
80.10.000	Wildlife Conservation Board Projects (Unscheduled)	71,970 ^{ACbs}	794,938 ^{ACbs}	56,668 ^{ACbs}
80.10.103	San Joaquin River Conservancy Projects and Acquisitions	31 ^{ACbr}	44,534 ^{ACbr}	3,380 ^{ACbr}
80.10.410	Oak Woodlands Conservation Program	4,296 ^{ACbn}	13,015 ^{ACbn}	-
80.10.420	Rangeland, Grazing Land and Grassland Protection Program	993 ^{ACb}	12,116 ^{ACb}	-
80.10.440	Colorado River Acquisition, Protection and Restoration Program	637 ^{ACb}	160 ^{ACb}	-
80.10.603	Safe Neighborhood Parks Bond (SJRC Projects)	338 ^{ACb}	-	-
80.10.610	Safe Neighborhood Parks Bond (A)(1)(A)	6,850 ^{ACb}	731 ^{ACb}	-
80.10.620	Safe Neighborhood Parks Bond (A)(1)(B)	3 ^{ACb}	288 ^{ACb}	-
80.10.630	Safe Neighborhood Parks Bond (A)(2)	29 ^{ACb}	1,361 ^{ACb}	-
80.10.640	Safe Neighborhood Parks Bond (A)(4)	19 ^{ACb}	3,523 ^{ACb}	-
80.10.650	Safe Neighborhood Parks Bond (A)(7)	-	5,000 ^{ACb}	-
	Totals, Major Projects	\$85,166	\$875,666	\$60,048
	Minor Projects			
80.10.010	Minor Capital Outlay	721 ^{PWCs}	1,279 ^{PWCs}	1,000 ^{PWCs}
	Totals, Minor Projects	\$721	\$1,279	\$1,000
TOTALS, EXPENDITURES, ALL PROJECTS		\$85,887	\$876,945	\$61,048

FUNDING		2008-09*	2009-10*	2010-11*
0001	General Fund	\$300	\$-	\$-
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	7,127	10,526	-
0262	Habitat Conservation Fund	6,735	6,703	1,552
0266	Inland Wetlands Conservation Fund, Wildlife Restoration Fund	1	500	-
0447	Wildlife Restoration Fund	721	1,279	1,000
0890	Federal Trust Fund	21,768	35,000	35,000
0995	Reimbursements	7	4,472	1,000
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	18,380	124,206	-
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	3,467	256,530	-
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	24,218	399,820	3,380
6052	Disaster Preparedness and Flood Prevention Bond Fund of 2006	145	37,909	19,116
8011	Oak Woodlands Conservation Fund	3,018	-	-
TOTALS, EXPENDITURES, ALL FUNDS		\$85,887	\$876,945	\$61,048

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY		2008-09*	2009-10*	2010-11*
0001 General Fund				
APPROPRIATIONS				
Prior year balances available:				
Item 3640-301-0001, Budget Act of 2006		\$2,135	-	-
Totals Available		\$2,135	\$-	\$-
Unexpended balance, estimated savings		-1,835	-	-

* Dollars in thousands, except in Salary Range.

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3 CAPITAL OUTLAY	2008-09*	2009-10*	2010-11*
TOTALS, EXPENDITURES	\$300	\$-	\$-
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 3640-301-0005, Budget Act of 2006	\$9,298	-	-
Item 3640-302-0005, Budget Act of 2000, as reappropriated by Item 3640-490, Budget Act of 2003 and 2006	317	-	-
Public Resources Code Section 5096.350	<u>10,584</u>	<u>\$10,526</u>	<u>-</u>
Totals Available	\$20,199	\$10,526	\$-
Unexpended balance, estimated savings	-2,546	-	-
Balance available in subsequent years	<u>-10,526</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$7,127	\$10,526	\$-
0262 Habitat Conservation Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$20,668	\$20,668	\$20,668
Prior year balances available:			
Item 3640-301-0262, Budget Act of 2006 as reappropriated by Item 3640-491, Budget Act of 2009	14,363	11,369	-
Item 3640-301-0262, Budget Act of 2007	12,948	7,406	-
Item 3640-301-0262, Budget Act of 2008	<u>-</u>	<u>20,263</u>	<u>-</u>
Totals Available	\$47,979	\$59,706	\$20,668
Balance available in subsequent years	<u>-39,038</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$8,941	\$59,706	\$20,668
Less funding provided by the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 (2006 Transfer)	-1,832	-12,252	-
Less Funding Provided by the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-229	-2,842	-
Less funding provided by Disaster Preparedness and Flood Prevention Bond Fund of 2006	<u>-145</u>	<u>-37,909</u>	<u>-19,116</u>
NET TOTALS, EXPENDITURES	\$6,735	\$6,703	\$1,552
0266 Inland Wetlands Conservation Fund, Wildlife Restoration Fund			
APPROPRIATIONS			
Fish and Game Code Section 1431	<u>\$1</u>	<u>\$500</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1	\$500	\$-
0447 Wildlife Restoration Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$1,000	\$1,000	\$1,000
Fish and Game Code Section 1352(b)	21,768	35,000	35,000
Prior year balances available:			
Item 3640-301-0447, Budget Act of 2009 as reappropriated by Item 3640-491, Budget Act of 2009	-	279	-
Totals Available	\$22,768	\$36,279	\$36,000
Balance available in subsequent years	<u>-279</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$22,489	\$36,279	\$36,000
Less Funding provided by the Federal Trust Fund	<u>-21,768</u>	<u>-35,000</u>	<u>-35,000</u>
NET TOTALS, EXPENDITURES	\$721	\$1,279	\$1,000
0890 Federal Trust Fund			
APPROPRIATIONS			
Fish and Game Code 1352(b)	<u>\$21,768</u>	<u>\$35,000</u>	<u>\$35,000</u>
TOTALS, EXPENDITURES	\$21,768	\$35,000	\$35,000
0995 Reimbursements			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

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3 CAPITAL OUTLAY	2008-09*	2009-10*	2010-11*
Reimbursements	\$7	\$4,472	\$1,000
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 3640-302-6029, Budget Act of 2003, as reappropriated by Item 3640-490, Budget Act of 2006 (San Joaquin River Conservancy)	\$62	-	-
Item 3640-302-6029, Budget Act of 2004 as reappropriated by Item 3640-490, Budget Act of 2007	10,689	\$10,584	-
Public Resources Code 5096.650	<u>131,891</u>	<u>113,622</u>	<u>-</u>
Totals Available	\$142,642	\$124,206	\$-
Unexpended balance, estimated savings	-56	-	-
Balance available in subsequent years	<u>-124,206</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$18,380	\$124,206	\$-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
311 Budget Act appropriation (transfer to Habitat Conservation Fund)	\$1,000	-	-
Prior year balances available:			
Item 3640-301-6031, Budget Act of 2003 as reappropriated by Item 3640-490, Budget Act of 2006	13,131	-	-
Item 3640-301-6031, Budget Act of 2004, as reappropriated by Item 3640-490, Budget Act of 2008	160	\$160	-
Item 3640-311-6031, Budget Act of 2006 (transfer to Habitat Conservation Fund) as reappropriated by Item 3640-491, Budget Act of 2009	14,084	12,252	-
Item 3640-311-6031, Budget Act of 2007 (transfer to Habitat Conservation Fund)	2,071	1,877	-
Item 3640-311-6031, Budget Act of 2008 (transfer to Habitat Conservation Fund)	-	965	-
Water Code Section 79572	181,708	181,171	-
Water Code Section 79565	<u>60,338</u>	<u>60,105</u>	<u>-</u>
Totals Available	\$272,492	\$256,530	\$-
Unexpended balance, estimated savings	-12,495	-	-
Balance available in subsequent years	<u>-256,530</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$3,467	\$256,530	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
301 Budget Act appropriation	\$25,000	\$10,000	-
302 Budget Act appropriation	10,000	10,000	\$3,380
Prior year balances available:			
Item 3640-301-6051, Budget Act of 2007	22,472	11,277	-
Item 3640-301-6051, Budget Act of 2008	-	25,000	-
Item 3640-302-6051, Budget Act of 2007	9,975	9,950	-
Item 3640-302-6051, Budget Act of 2008	-	10,000	-
Item 3640-303-6051, Budget Act of 2007	14,293	13,015	-
Item 3640-304-6051, Budget Act of 2007	4,645	3,356	-
Item 3640-305-6051, Budget Act of 2007	13,110	12,116	-
Public Resources Code 75055 (a)	179,757	179,757	-
Public Resources Code 75055 (b)	<u>127,786</u>	<u>118,349</u>	<u>-</u>
Totals Available	\$407,038	\$402,820	\$3,380
Unexpended balance, estimated savings	-	-3,000	-
Balance available in subsequent years	<u>-382,820</u>	<u>-</u>	<u>-</u>

* Dollars in thousands, except in Salary Range.

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	2008-09*	2009-10*	2010-11*
3 CAPITAL OUTLAY			
TOTALS, EXPENDITURES	\$24,218	\$399,820	\$3,380
6052 Disaster Preparedness and Flood Prevention Bond Fund of 2006			
APPROPRIATIONS			
311 Budget Act appropriation (transfer to the Habitat Conservation Fund)	\$19,630	\$18,424	\$19,116
Prior year balances available:			
Item 3640-311-6052, Budget Act of 2008 (transfer to the Habitat Conservation fund)	-	19,485	-
Totals Available	\$19,630	\$37,909	\$19,116
Balance available in subsequent years	-19,485	-	-
TOTALS, EXPENDITURES	\$145	\$37,909	\$19,116
8011 Oak Woodlands Conservation Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 3640-301-8011, Budget Act of 2003 as reappropriated by Item 3640-490, Budget Act of 2006	\$3,018	-	-
TOTALS, EXPENDITURES	\$3,018	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$85,887	\$876,945	\$61,048

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